

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 15:01:21

2. Agency: 027

3. Bureau: 00

4. Name of this Investment: Enterprise Infrastructure Operations (EIO)

5. Unique Project (Investment) Identifier: 027-00-02-00-01-1010-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The OPM Enterprise Infrastructure Operations enable OPM to carry out its mission. This CAP includes all IT enterprise OandM, management, and related compliance requirements such as FOIA, FISMA, IT security and privacy, forms mgmt, records mgmt, etc. The FTE, contract support, HW and SW purchase and maint. costs are included in the budgetary estimates and out-year projections. This investment represents the set of consolidated resources that provides the backbone for OPM's IT systems. A robust, well managed IT infrastructure is essential to ensure that mission-critical systems have adequate access, performance, availability, and security delivered in an optimized manner. This investment provides critical IT infrastructure and support to all OPM employees and contract staff world-wide. OPM's Office of the Chief Information Officer (OCIO) centrally manages this IT infrastructure which includes physical assets such as OPM's LAN, WAN, telecommunications, applications, mainframe computers, network servers, desktop HW and support, e-mail, as well as the personnel who support and guide the physical infrastructure. The EI is therefore the physical embodiment of the technology layer of OPM's Enterprise Architecture (EA), as well as the overall management and support of that technology. The OCIO has enterprise contracts in place for infrastructure needs such as HW, SW, licensing agreements, and commodity IT items. Central mgmt of these has produced significant cost savings for taxpayers. This investment provides OPM with a highly secure, reliable, and cost-effective IT infrastructure that fully supports agency, division, and government-wide missions while meeting OMB-mandated goals and addressing external security concerns. OPM has been utilizing virtualization and cloud computing for a number of years and plans to increase their use to improve the agency green profile and lower server/desktop provisioning costs. In FY10 the OCIO is updating OPM's IT Strategic Plan to align with the OPM Director's new strategic vision, mission, and strategic goals to ensure the continued alignment of business and IT in support of the OPM mission. The FY11 and out-year IT strategy will continue to provide operational support to the agency and improve the IT infrastructure as resources allow. Ensuring a strong IT infrastructure for the OPM user community is a cornerstone in OPM's mission to Recruit and Retain a World-Class Workforce to Serve the American People.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
OPMBPC510900024	Time and Materials	Y	2009-03-26	2009-04-01	2011-03-31	\$17.9	*	*	*	*	*
OPMBPC510800013	Time and Materials	Y	2008-02-26	2008-03-01	2010-09-30	\$15.8	*	*	*	*	*
OPMPO0406000167	FFP, with annual true-up	Y	2005-12-20	2005-12-20	2010-12-19	\$7.3	*	*	*	*	*
OPMPO5109000081	FFP, with annual true-up	Y	2009-06-30	2009-06-30	2014-06-30	\$7.1	*	*	*	*	*
OPMBPC510800039	FFP, with TO options	Y	2008-09-26	2009-09-25	2010-03-31	\$0.9	*	*	*	*	*
OPMBPA510600003	Time and Materials	Y	2008-10-01	2008-10-01	2010-06-30	\$0.6	*	*	*	*	*
OPMBPA510600014	Time and Materials	Y	2008-08-01	2008-08-01	2010-06-30	\$2.5	*	*	*	*	*
OPMBPC510800028	Time and Materials	Y	2008-07-31	2008-08-01	2011-07-31	\$11.5	*	*	*	*	*
OPMPO5109000124	FFP	Y	2009-09-23	2009-10-01	2010-09-30	\$2.8	*	*	*	*	*
OPMPO5109000108	FFP	Y	2009-09-11	2009-09-25	2010-09-24	\$0.6	*	*	*	*	*
OPMPO5109000128	FFP	Y	2009-10-01	2009-10-01	2010-09-30	\$0.3	*	*	*	*	*
OPMPO510900007	FFP, but increases annually based on HW under maintenance	Y	2009-09-24	2009-10-01	2011-09-30	\$3.0	*	*	*	*	*
OPMPO5109000164	Time and Materials	Y	2009-09-24	2009-09-29	2010-03-31	\$0.3	*	*	*	*	*
OPMBPA510600016	Time and Materials	Y	2010-02-26	2010-03-01	2011-02-28	\$2.9	*	*	*	*	*
OPMPO5109000101	FFP	Y	2009-08-31	2009-09-01	2014-08-31	\$1.3	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	% mainframe processor availability - The percentage of time the mainframe processor is operational during scheduled hours.	Determined by computing the amount of outages (in person hours) as a % of total scheduled availability. 99%	Maintain 99%	100%
2008	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Desktop Availability (does not include individual applications) during agreed upon service hours (M-F 6:30AM to Midnight eastern time, Sat 9AM – 3PM) 95%	Determined by computing the actual availability (by device) as a % of total scheduled availability.	Maintain 95%	100%
2008	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Blackberry availability during agreed upon service hours	Determined by computing the actual availability (by device) as a % of total scheduled availability 92%	Maintain 92%	100%
2008	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	LAN/WAN availability. % of time T1 lines, routers, switches are available.	Determined by computing the actual availability (in person hours) as a % of total scheduled availability. 95%	Maintain 95%	100%
2009	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	% mainframe processor availability - The percentage of time the mainframe processor is operational during scheduled hours.	Determined by computing the amount of outages (in person hours) as a % of total scheduled availability. 99%	Maintain 99%	99.92% mainframe processor availability during scheduled hours in FY09
2009	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Desktop Availability (does not include individual applications) during agreed upon service hours (M-F 6:30AM to	Determined by computing the actual availability (by device) as a % of total scheduled availability.	Maintain 95%	100% desktop availability during agreed upon service hours in FY09

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Midnight eastern time, Sat 9AM – 3PM) 95%			
2009	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Blackberry availability during agreed upon service hours	Determined by computing the actual availability (by device) as a % of total scheduled availability 92%	Maintain 92%	100% blackberry availability during agreed upon service hours in FY09
2009	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	LAN/WAN availability. % of time T1 lines, routers, switches are available.	Determined by computing the actual availability (in person hours) as a % of total scheduled availability. 95%	Maintain 95%	100% LAN/WAN availability in FY09
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	% mainframe processor availability - The percentage of time the mainframe processor is operational during scheduled hours. MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Determined by computing the amount of outages (in person hours) as a % of total scheduled availability. 99%	Maintain at least 99%	100% mainframe processor availability during scheduled hours in Q1 FY10. Actual results will be updated quarterly in FY10.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Desktop Availability (does not include individual applications) during agreed upon service hours (M-F 6:30AM to Midnight eastern time, Sat 9AM – 3PM) 95% MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Determined by computing the actual availability (by device) as a % of total scheduled availability.	Maintain at least 95%	99.99% desktop availability during agreed upon service hours in Q1 FY10. Actual results will be updated quarterly in FY10.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Blackberry availability during agreed upon service hours MAY NOT MEET TARGET BECAUSE INVESTMENT	Determined by computing the actual availability (by device) as a % of total scheduled availability 92%	Maintain 92%	99.99% blackberry availability during agreed upon service hours in Q1 FY10. Actual results will be updated

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				IS PARTIALLY FUNDED			quarterly in FY10.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	LAN/WAN availability - % of time T1 lines, routers, switches are available. MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Determined by computing the actual availability (in person hours) as a % of total scheduled availability. 95%	Maintain 95%	100% LAN/WAN availability in Q1 FY10. Actual results will be updated quarterly in FY10.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	IT Security/Privacy : Percentage of IT security and privacy policies reviewed and validated annually. MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	100%	100%	Actual results will be updated quarterly in FY10 as available.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	CPIC/Portfolio Management: Percentage of policies and standard operating procedures (SOPs) for IT Portfolio Management and Execution developed and publishedMAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	5%	25%	Actual results will be updated quarterly in FY10 as available.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	FOIA/e-FOIA: Number of cases in backlog MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	25	0	Actual results will be updated quarterly in FY10 as available.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	OPM Records Management: Percentage of offices completing records management inventoryMAY NOT MEET	5%	25%	Actual results will be updated quarterly in FY10 as available.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED			
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Provide core activities related to providing 98% "uptime" for network access during agreed to business hours MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Maintain 99% availability	99% availability	100% availability in Q1 FY10. Actual results will be updated quarterly in FY10.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Provide applications development timeliness for non-retirement systems, within agreed upon dates MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Maintain a minimum of 92% development timeliness	92% application timeliness	94.70% applications development timeliness within agreed upon dates in Q1 FY10. Actual results will be updated quarterly in FY10.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Provide web development, within negotiated delivery dates MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Maintain a minimum of 90% development timeliness	90% application development timeliness	92.49% web development timeliness within agreed upon dates in Q1 FY10. Actual results will be updated quarterly in FY10.
2010	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Complete all CPIC activities to ensure Ex. 300 and Ex. 53 submission by OMB-mandated deadlines MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	100% timeliness with OMB Ex. 300s and Ex. 53 investment submissions	Maintain 100% on-time submission of OMB Ex. 300s and Ex. 53 investments	TBD in Q4 FY10
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	% mainframe processor availability - The percentage of time the mainframe processor is operational during scheduled	Determined by computing the amount of outages (in person hours) as a % of total scheduled availability. 99%	Maintain at least 99%	TBD in Q1 FY12

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				hours. MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED			
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Desktop Availability (does not include individual applications) during agreed upon service hours (M-F 6:30AM to Midnight eastern time, Sat 9AM – 3PM) 95%MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Determined by computing the actual availability (by device) as a % of total scheduled availability.	Maintain at least 95%	TBD in Q1 FY12
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Blackberry availability during agreed upon service hours MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Determined by computing the actual availability (by device) as a % of total scheduled availability 92%	Maintain at least 92%	TBD in Q1 FY12
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	LAN/WAN availability. % of time T1 lines, routers, switches are available. MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Determined by computing the actual availability (in person hours) as a % of total scheduled availability. 95%	Maintain at least 95%	TBD in Q1 FY12
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Availability rate for the mainframe during scheduled operating hours. MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Maintain 99% availability	99% availability	TBD in Q1 FY12
2011	Support OPM's mission by providing secure, efficient,	*	*	IT Security/Privacy : Percentage of IT security and	FY10 Actual	100%	Actual results will be updated quarterly in FY11 as

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and effective information technology			privacy policies reviewed and validated annually MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED			available.
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	CPIC/Portfolio Management: Percentage of policies and standard operating procedures (SOPs) for IT Portfolio Management and Execution developed and published MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	FY10 Actual	50%	Actual results will be updated quarterly in FY11 as available.
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	FOIA/e-FOIA: Number of cases in backlog MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	FY10 Actual	0	Actual results will be updated quarterly in FY11 as available.
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	OPM Records Management: Percentage of OPM offices completing records management inventory MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	FY10 Actual	50%	Actual results will be updated quarterly in FY11 as available.
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Provide core activities related to providing 98% "uptime" for network access during agreed to business hours MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY	Maintain 99% availability	99% availability	TBD in Q1 FY12

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				FUNDED			
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Provide applications development timeliness for non-retirement systems, within agreed upon dates MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Maintain a minimum of 92% development timeliness	92% application timeliness	TBD in Q1 FY12
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Provide web development, within negotiated delivery dates MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	Maintain a minimum of 90% development timeliness	90% application development timeliness	TBD in Q1 FY12
2011	Support OPM's mission by providing secure, efficient, and effective information technology	*	*	Complete all CPIC activities to ensure Ex. 300 and Ex. 53 submission by OMB-mandated deadlines MAY NOT MEET TARGET BECAUSE INVESTMENT IS PARTIALLY FUNDED	100% timeliness with OMB Ex. 300s and Ex. 53 investment submissions	Maintain 100% on-time submission of OMB Ex. 300s and Ex. 53 investments	TBD in Q4 FY11

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
1.0 FY08 and prior Enterprise Infrastructure Operations	\$172.3	\$172.3	2000-10-01	2000-10-01	2008-09-30	2008-09-30	100.00%	100.00%
2.0 FY09 Enterprise Infrastructure Operations	\$19.8	\$19.8	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
3.1.0 FY10 Enterprise Infrastructure Operations	\$49.3	\$45.2	2009-10-01	2009-10-01	2010-09-30		91.00%	91.00%
6.0 FY13 Enterprise Infrastructure Operations	*	*	2012-10-01		2013-09-30		0.00%	0.00%
7.0 FY14 Enterprise Infrastructure Operations	*	*	2013-10-01		2014-09-30		0.00%	0.00%
8.0 FY15 Enterprise Infrastructure Operations	*	*	2014-10-01		2015-09-30		0.00%	0.00%
4.1.1 FY11 Hardware maintenance/support - Mainframe Equipment (HW) Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.1.2 FY11 Hardware maintenance/support - Cisco Smartnet VOIP maintenance support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.1.3 FY11 Hardware maintenance/support - Desktops and Servers	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.1.4 FY11 Hardware maintenance/support - Misc HW, backup tapes, monitors, laptops, etc	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
4.2.1 FY11 Software maintenance/support - OPM Microsoft Enterprise-wide License Renewal	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.2.2 FY11 Software maintenance/support - OPM Oracle Enterprise-wide License Renewal Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.2.3 FY11 Software maintenance/support - OPM IBM Mainframe operating system SW support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.2.4 FY11 Software maintenance/support - IBM Passport Advantage SW support for mainframe security, automation, communications, maintenance, user access	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.2.5 FY11 Software maintenance/support - IT Portfolio management - Electronic Capital Planning and Investment Control (eCPIC) cloud-based tool (IA through GSA)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.2.6 FY11 Software maintenance/support - OPM Internet Service Provider (ISP) support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.2.7 FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Software								
4.2.8 FY11 Software maintenance/support - Serena Enterprise-wide License Renewal for TeamTrack licenses for OPM web-based applications	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.2.9 FY11 Software maintenance/support - Agency-wide licenses for WinZip, Adobe, Antivirus, password reset, firewalls, ACD system maint, Credant (laptop security), email filtering, Blackberry, Remedy (Help desk, asset and change mgmt), Websense, etc.	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.3.1 FY11 Services maintenance/support - Network and Server Operations support to include network engineering, project management, server management, and network security support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.3.2 FY11 Services maintenance/support - OPM Agency-wide	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Helpdesk Tier I and Tier II Support Services								
4.3.3 FY11 Services maintenance/support - OPM Website and Intranet maintenance and support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.3.4 FY11 Services maintenance/support - Disaster Recovery Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.3.5 FY11 Services maintenance/support - OPM IBM Mainframe contract staffing support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.3.6 FY11 Services maintenance/support - High Speed Data Mirroring maintenance/monitoring services	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.3.7 FY11 Services maintenance/support - Capital Planning and Investment Control (CPIC) support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.3.8 FY11 Services maintenance/support - Earned Value Management (EVM) support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.3.9 FY11 Services maintenance/support - Support to execute OPM Mission and comply with OMB, etc. and legislative	*	*	2010-10-01		2011-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
mandates incl Opengov								
4.4.0 FY11 Telecommunications support (Including GSA FTS contract, Verizon/Sprint Costs, blackberry, long distance, voice, data, etc.)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
4.5.0 FY11 Federal Government FTE Salaries and Benefits	*	*	2010-10-01		2011-09-30		0.00%	0.00%
5.1.1 FY12 Hardware maintenance/support - Mainframe Equipment (HW) Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.1.2 FY12 Hardware maintenance/support - Cisco Smartnet VOIP HW maintenance support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.1.3 FY12 Hardware maintenance/support - Desktops and Servers	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.1.4 FY12 Hardware maintenance/support - Misc HW, backup tapes, monitors, laptops, etc	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.2.1 FY12 Software maintenance/support - OPM Microsoft Enterprise-wide License Renewal	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.2.2 FY12 Software maintenance/support -	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
OPM Oracle								
5.2.3 FY12 Software maintenance/support - OPM IBM Mainframe operating system SW support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.2.4 FY12 Software maintenance/support - IBM Passport Advantage SW support for mainframe security, automation, communications, maintenance, user access	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.2.5 FY12 Software maintenance/support - IT Portfolio management - Electronic Capital Planning and Investment Control (eCPIC) cloud-based tool (IA through GSA)	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.2.6 FY12 Software maintenance/support - OPM Internet Service Provider (ISP) support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.2.7 FY12 Software maintenance/support - Primavera Earned Value Management (EVM) SW licensing support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.2.8 FY12 Software maintenance/support -	*	*	2011-10-30		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Serena								
5.2.9 FY12 FSoftware maintenance/ support - Agency-wide license support for WinZip, Adobe, Antivirus, password reset, firewalls, ACD system maint, Credant (laptop security), email filtering, Blackberry, Remedy (Help desk, asset and change mgmt), etc.	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.3.1 FY12 Services maintenance/ support - Network and Server Operations support to include network engineering, project management, server management, and network security support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.3.2 FY12 Services maintenance/ support - OPM Agency-wide Helpdesk Tier I and Tier II Support Services	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.3.3 FY12 Services maintenance/ support - OPM Website and Intranet maintenance and support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.3.4 FY12 Services	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
maintenance/ support - Disaster Recovery Support								
5.3.5 FY12 Services maintenance/ support - OPM IBM Mainframe contract staffing support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.3.6 FY12 Services maintenance/ support - High Speed Data Mirroring maintenance/ monitoring services	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.3.7 FY12 Services maintenance/ support - Capital Planning and Investment Control (CPIC) support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.3.8 FY12 Services maintenance/ support - Earned Value Management (EVM) support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.3.9 FY12 Services maintenance/ support - Support to execute OPM Mission and comply with OMB, etc. and legislative mandates incl Opengov	*	*	2011-10-01		2012-09-30		0.00%	0.00%
5.4.0 FY12 Telecommuni cations support (Including GSA FTS contract, Verizon/Sprint Costs, blackberry, long distance, voice, data, etc.)	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
5.5.0 FY12 Federal Government FTE Salaries and Benefits	*	*	2011-10-01		2012-09-30		0.00%	0.00%
3.2.1 FY10 Voice Over Internet Protocol (VOIP) integrated voice/data messaging system acquisition - VOIP hardware procurement	*	*	2010-08-15		2010-09-30		0.00%	0.00%
3.2.2 FY10 Voice Over Internet Protocol (VOIP) integrated voice/data messaging system acquisition - VOIP implementation services support	*	*	2010-08-15		2010-12-31		0.00%	0.00%

* - Indicates data is redacted.